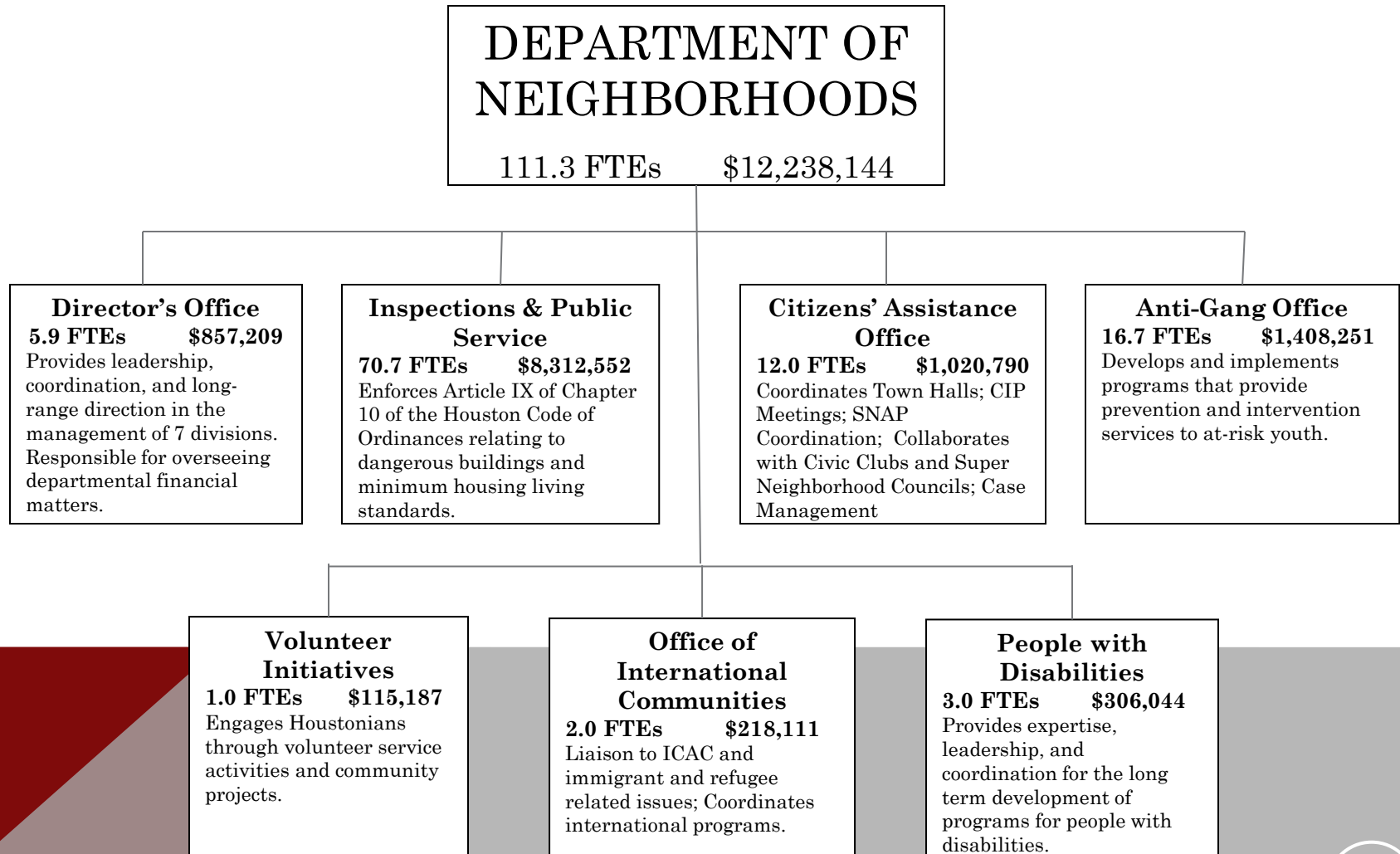




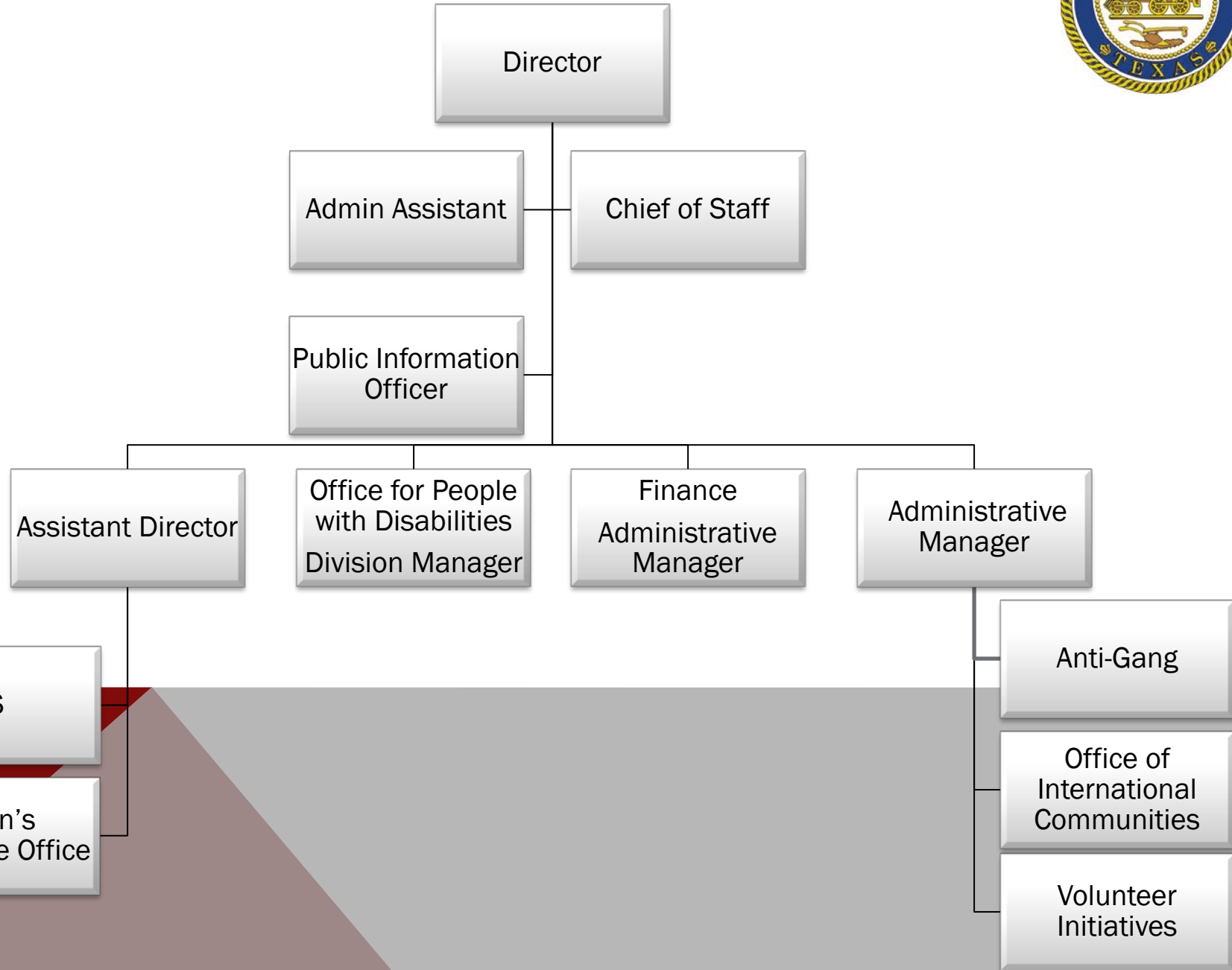
# DEPARTMENT OF NEIGHBORHOODS

FY2016 BUDGET PRESENTATION

# ORGANIZATION CHART



# ORGANIZATION CHART



# DEPARTMENT FY2015 HIGHLIGHTS



## Damage Assessment

- Nearly 30,000 assessments were completed by DON inspectors who were deployed Tuesday, May 26<sup>th</sup> and continued assessment through May 30<sup>th</sup>. Staff members from each division within the department assisted with assessment processing to ensure a quick turnaround for State and Federal aid submittals.
- Next steps: DON management has assessed the process and its efficiency, and will continue to adjust accordingly. We are hopeful Inspectors will be able to use software on their tablets to complete disaster assessments, giving first responders and City Leadership “real-time” updates.

## Mow Down Program

- As reported in the Mow Down presentation at the Quality of Life Committee meeting, there are 493 lots assigned to the program, which constitutes 33% of the weeded lots cut using City funds.

## Satellite Deployment of Inspections

- Using satellite offices for inspectors allows them to begin promptly at the start of each shift, and has also increased productivity.
- Since DON began teleworking IPS inspectors, site visits increased from 6,000 to 8,300 per month.

## Strike Offs

- Since the City of Houston began the Strike-Off Program, there have been approximately \$1,555,842.75 placed back on the tax roll, as well as 117 properties that did not require City Funds to abate or demolish.
- Next Steps: DON will begin an educational campaign in FY16 for residents that may be interested in property investment or who may want general information on the property tax or tax sale process.

## Performance Measures Improvements

- In FY15, DON saw an average of 74% owner compliance (demolition, weed abatement, securing, and JMV.)
- Weeded lots cut saw a significant increase (FY15 Budget: 7,000, FY15 Actual 8,700), due to reorganization of our special projects team, from one team to two, which improved inspection-to-abatement time. DON has also increased community communication that resulted in higher owner compliance.

# DEPARTMENT FY2015 HIGHLIGHTS



## Back-to-School Fest at University of Houston

- 25,000 students received backpacks filled with school supplies
- The City's Bureau of Oral Health administered dental screenings, sealants, fluoride varnish, and oral health education to 509 students.
- Blue Cross/Blue Shield Care Van serviced 846 children and gave 1,088 immunizations
- HFD equipped families with smoke alarms, including Visual Fire Alarms for individuals who are deaf or hard of hearing
- Each student received a dental care kit (toothbrush, floss, and toothbrush cover)
- 5,000 mouth guards were dispensed to students playing in after-school activities
- Texas Barber Colleges & Hairstyling Schools furnished haircut vouchers for all children
- Over 15,000 undergarments were distributed through Undies for Everyone
- 955 children received vision screenings, and of those screened 229 qualified to receive vouchers to see a physician and obtain glasses
- Over 4,500 families were equipped with Emergency documents from OEM
- 550 chronically homeless elementary school students from HISD's homeless Program were pre-registered and attended the event

## Translations

- Translation of essential documents for 11 City of Houston departments, totaling 155 documents
- Development of Language Access training video for COH employees to be released by the end of summer
- Training of Language Access coordinators representing 11 departments on Title VI of the Civil Rights Act and the ADA. Training will be increased to include city staff and the legal department
- Development of language access glossary/library to be use by COH for future translation
- Development of online system for submitting requests for translation
- Translation of Citizenship Corner website in five languages. Site tells visitors steps for applying for citizenship and provides information.
- Translation of essential information in five languages related to recent flooding information on how to recover. Information sent to international community, consular corps and stakeholder

## Youth Served

- 5,612 served through Prevention and Intervention

## Virtual Outreach

- 1,000 Social Media messages reaching more than 3,700 Twitter and Facebook followers



# DEPARTMENT FY2015 HIGHLIGHTS

## Human Trafficking

- Development of new Houston Area Council on Human Trafficking. Enhanced representation that includes stakeholders from the private and community sector, including the Greater Houston Partnership, Port of Houston Authority, and Houston Airport Department of Homeland Security.
- New human trafficking website that will serve as a hub for Houston citizens
- Hiring human trafficking czar, which will help coordinate all activities in the near future
- Human Trafficking Awareness Training for the following departments to date: 311, DON, HPD, and Health

## Ladies Choice Program

- Provides activities and counseling services specifically for girls to build self esteem and socialization skills.

## Kick Back Fridays

- Alternate activities for gang involved youth  
Organized safe and fun activities such as:
  - Field trips
  - Movie nights
  - Sports and recreation events
  - Service learning projects

## Siemens Internships

- Program includes MAGO program participants
- Organizing a Fall Family Expo providing families with information on healthy living and positive parenting

## Summer Family Expo

- Providing families with information on healthy living and positive parenting

## Film Project

- Participants create short documentary films
- Youth serve as editors, camera operators, directors, and actors

# BUDGET SUMMARY – ALL FUNDS (IN MILLIONS)



Fund	Revenue FY15 Budget	Revenue FY16 Proposed	+/- \$/%	Expenditure FY15 Budget	Expenditure FY16 Proposed	+/- \$/%	Fund Balance FY15 Budget <sup>1</sup>	Fund Balance FY16 Prop. <sup>1</sup>
General Fund 1000	\$1.92	\$1.93	\$0.01/ .52%	\$12.22	\$12.24	\$0.02/ 16%	N/A	N/A
Total	\$1.92	\$1.93	\$0.01/ .52%	\$12.22	\$12.24	\$0.02/ 16%	N/A	N/A

# TOTAL EXPENDITURES BY FUND



Fund	Expenditure FY14 Actual	Expenditure FY15 Budget	Expenditure FY15 Estimate	Expenditure FY16 Proposed	+/- \$/% FY15 vs FY16 <sup>2</sup>	FTEs FY15 Budget	FTEs FY16 Prop.
General Fund 1000	\$11.15	\$12.22	\$12.15	\$12.24	\$0.02/ 16%	115.0	111.3
Total	\$11.15	\$12.22	\$12.15	\$12.24	\$0.02/ 16%	115.0	111.3



# FY2016 - EXPENDITURE HIGHLIGHTS



## General Fund:

Includes operational costs of \$60,990 for enterprise software licenses, and software support for the INFOR enterprise implementation

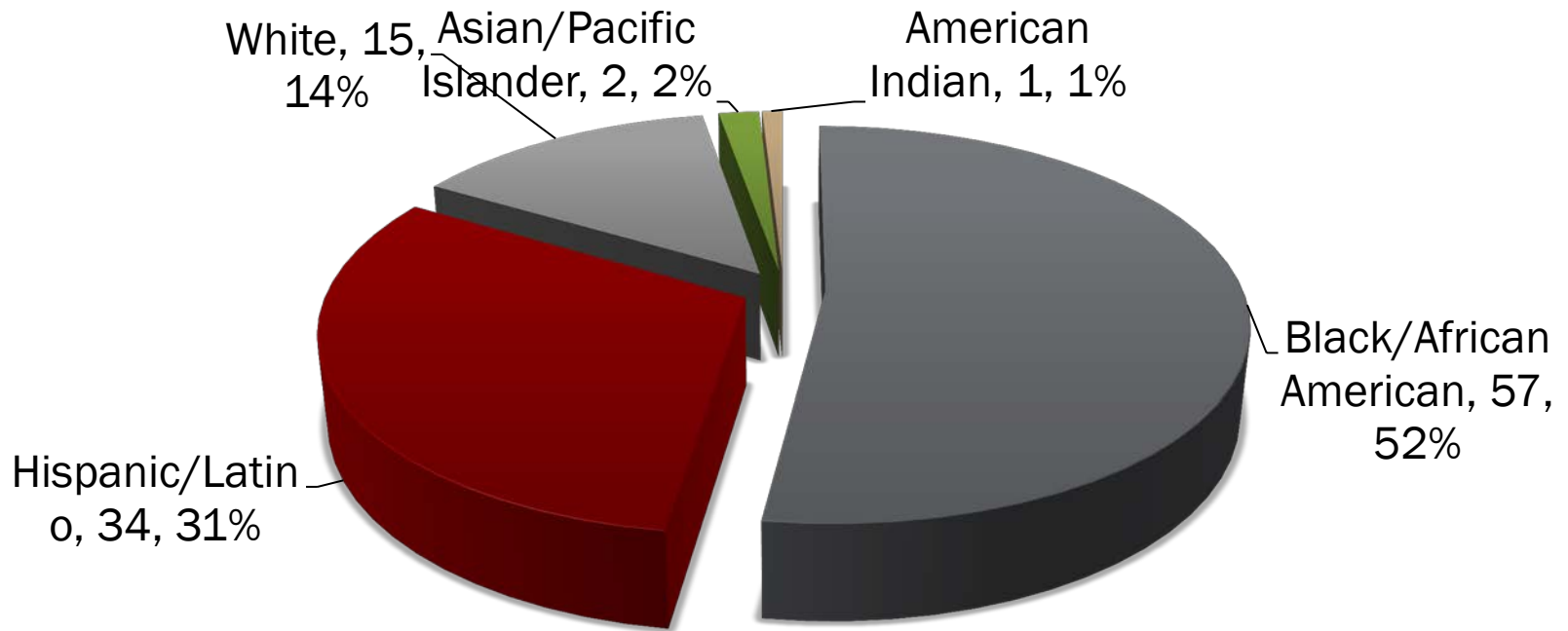
# FY16 PERFORMANCE MEASURES

## GENERAL FUND



Business Process Measures	Priorities	FY14 Actual	FY15 Budget	FY15 Estimate	FY16 Budget
Average Daily Inspections	Q	318	320	320	320
Average Days from Request to Initial Inspection	Q	15	10	10	10
Dangerous Buildings Demolished	Q, P	833	650	525	425
Danger Buildings Secured/Make Safe	Q, P	489	600	650	600
Weeded Lots Cut	Q, P	1,557	7,000	10,800	9,100
People and Technology Measures	Priorities	FY14 Actual	FY15 Budget	FY15 Estimate	FY16 Budget
Rate of Voluntary Compliance (as % of closed projects)	F, I, J, P, Q	68%	55%	75%	65%
Youth Served Through After/Out of School Programs	Q,P	7,675	6,000	6,000	6,000
Financial Measures	Priorities	FY14 Actual	FY15 Budget	FY15 Estimate	FY16 Budget
Expenditures Budget vs Actual Utilization	F	98%	98%	99%	98%
Revenues Budget vs Actual Utilization	F	118%	100%	102%	100%

# DEPARTMENT DEMOGRAPHICS GENERAL FUND



Gender Breakdown	
Female:	56
Male:	53
<b>Grand Total</b>	<b>109</b>



# QUESTIONS